

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Program Outcome Statement**

Enhance Council's ability to make informed decisions and to carry out its legislative responsibilities by:

- Providing staff support to coordinate Council activities,
- Coordinating the development of positions on policy and legislative issues in accordance with Council policy, and
- Favorably impacting policy decisions of other government agencies that affect the community at a level consistent with Council policy.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Council evaluates the quality of OCM study issue staff reports as good 80% of the time. - Percent	4	80.00%	80.00%
* Council study issues assigned to OCM are completed according to Council timeline requirements. - Percentage of Study Issues	4	90.00%	90.00%
* A customer satisfaction rating of 85% is achieved for Council Policy Assistance and Support. - Percent	5	85.00%	85.00%
* The quality of OCM staff recommendations on policies and actions are demonstrated through acceptance by Council 75% of the time. - Percentage Accepted	3	75.00%	75.00%
* Council secretarial and administrative support has a satisfaction rating of 90%. - Percent	3	90.00%	90.00%
* Council support for intergovernmental programs has a satisfaction rating of 85%. - Percent	4	85.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00

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**Service Delivery Plan 73201 - General Secretarial and Administrative Support**

Enhance the Council's ability to carry out its responsibilities to the community by:

- Coordinating Council activities, and
- Providing secretarial and administrative support in managing the flow of timely, complete and accurate information at a level consistent with Council policy, so that:

<b><u>Service Delivery Plan Measures</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Council secretarial and administrative support has a satisfaction rating of 95%. - Percent	95.00%	95.00%
* Council has all necessary background materials and written documents to review and respond to requests. - Percentage of Necessary Materials and Documents	99.00%	99.00%
* Council satisfaction with the quality of information materials (correspondence, speeches, presentations) and receipt of the information to meet their requested time frame is 90%. - Percent of Time	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 732000 - Provide Secretarial Support</b>				
Product: A Council Member Supported				
FY 2002/2003 Adopted	\$67,849.55	7.00	1,175.97	\$9,692.79
FY 2003/2004 Recommended	\$72,766.74	7.00	1,175.97	\$10,395.25
<b>Activity 732010 - Provide Administrative Support</b>				
Product: A Finished Product				
FY 2002/2003 Adopted	\$38,361.60	175.00	597.77	\$219.21
FY 2003/2004 Recommended	\$40,608.36	175.00	597.77	\$232.05
<b>Activity 732020 - State of the City</b>				
Product: Number of Participants				
FY 2002/2003 Adopted	\$67,105.11	400.00	655.91	\$167.76
FY 2003/2004 Recommended	\$70,098.35	400.00	655.91	\$175.25
<b>Totals for Service Delivery Plan 73201:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$173,316.26</b>		<b>2,429.65</b>	
FY 2003/2004 Recommended	<b>\$183,473.45</b>		<b>2,429.65</b>	

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**Service Delivery Plan 73202 - Boards and Commissions**

Enhance the quality of the Council decision making process by:

- Offering citizens the opportunity to participate on Boards and Commissions,
- Providing information about City policies, programs and operations, and
- Encouraging citizen participation as a civic responsibility to promote citizen-government interaction, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 85% of candidates rate the recruitment process as "good". - Percentage of Candidates	85.00%	85.00%
* 85% of appointed Boards and Commissions members rate the orientation process as "good". - Percentage of Boards and Commissions Members	85.00%	85.00%
* Boards and Commissions' work plans are prepared and submitted in accordance with the Council-established schedule. - Percentage of Work Plans	100.00%	100.00%
* Council is provided with accurate and timely information reports on Boards and Commissions activities 75% of the time. - Percent of Time	75.00%	75.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 732030 - Recruit Candidates</b>				
Product: A Candidate Recruited				
FY 2002/2003 Adopted	\$62,283.39	120.00	673.84	\$519.03
FY 2003/2004 Recommended	\$64,936.25	120.00	673.84	\$541.14
<b>Activity 732040 - Support Boards and Commissions</b>				
Product: A Staff Report Completed				
FY 2002/2003 Adopted	\$36,385.71	6.00	489.08	\$6,064.29
FY 2003/2004 Recommended	\$38,210.03	6.00	489.08	\$6,368.34
<b>Activity 732050 - Member Development</b>				
Product: Member Activity				
FY 2002/2003 Adopted	\$37,515.81	15.00	407.57	\$2,501.05
FY 2003/2004 Recommended	\$39,093.84	15.00	407.57	\$2,606.26
<b>Totals for Service Delivery Plan 73202:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$136,184.91		1,570.49	
FY 2003/2004 Recommended	\$142,240.12		1,570.49	

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**Service Delivery Plan 73203 - Policy Research and Analysis**

Provide the foundation for timely Council policy decisions, that reflect community values and priorities by:

- Providing balanced and in-depth analysis of Council-directed issues,
- Reviewing current City policy positions and providing alternative courses of action which establish the basis for current and future decisions, and
- Preparing high quality reports on Council-directed issues in accordance with Council standards, so that:

<b><u>Service Delivery Plan Measures</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* 90% of Council study issues on the annual OCM work plan are completed according to Council timeline requirements.		
- Percentage of Study Issues	90.00%	90.00%
* Staff recommendations on OCM study issues are accepted by Council 90% of the time.		
- Percentage Accepted	90.00%	90.00%
* Council and City Manager are briefed 100% of the time in advance of relevant deadlines/timelines on issues related to study issues (planned or unplanned), which may significantly impact the public.		
- Percent of Time	100.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 732060 - Research and Analyze Council Identified Issues</b>				
Product: A Staff Report Completed				
FY 2002/2003 Adopted	\$74,983.93	10.00	1,467.24	\$7,498.39
FY 2003/2004 Recommended	\$77,833.24	10.00	1,467.24	\$7,783.32
<b>Totals for Service Delivery Plan 73203:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$74,983.93</b>		<b>1,467.24</b>	
FY 2003/2004 Recommended	<b>\$77,833.24</b>		<b>1,467.24</b>	

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**Service Delivery Plan 73204 - Intergovernmental Relations**

Preserve and advocate the City's policies and priorities by:

- Maintaining active relationships between the City and other local, State and Federal government organizations,
- Providing leadership in coordinating community, business and outside agency support for Council-established legislative priorities, and
- Managing and supporting Council intergovernmental assignments/committees and priority issues consistent with Council policy, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The final outcome of each high priority intergovernmental issue identified by the City Council meets the Council's expectation. - Percentage of Intergovernmental Issues	90.00%	90.00%
* High priority legislative bills requiring unanticipated intergovernmental lobbying actions are successfully lobbied 50% of the time. - Percentage of Lobbying Actions	50.00%	50.00%
* The annual benefits (via cost savings or cost avoidance) of the intergovernmental priority issues are equivalent to at least 125% of the cost of the lobbying effort. - Percentage of Equivalency	125.00%	125.00%
* Council rates staff responsiveness in providing all necessary and relevant backup information and support to meet their standards for participation in intergovernmental committees and activities as "good" 85% of the time. - Percent	85.00%	85.00%



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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 732070 - Legislative Advocacy</b>				
Product: A Priority Bill Tracked				
FY 2002/2003 Adopted	\$72,304.76	25.00	1,108.58	\$2,892.19
FY 2003/2004 Recommended	\$76,740.46	25.00	1,108.58	\$3,069.62
<b>Activity 732080 - Support Legislative Priorities</b>				
Product: A Priority Issue Supported				
FY 2002/2003 Adopted	\$95,699.95	5.00	1,521.59	\$19,139.99
FY 2003/2004 Recommended	\$101,660.17	5.00	1,521.59	\$20,332.03
<b>Activity 732090 - Manage Intergovernmental Assignments</b>				
Product: A Committee Supported				
FY 2002/2003 Adopted	\$36,477.53	40.00	499.95	\$911.94
FY 2003/2004 Recommended	\$38,353.75	40.00	499.95	\$958.84
<b>Totals for Service Delivery Plan 73204:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$204,482.24</b>		<b>3,130.12</b>	
FY 2003/2004 Recommended	<b>\$216,754.38</b>		<b>3,130.12</b>	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Totals for Program 732:</b>				
FY 2002/2003 Adopted	\$588,967.34		8,597.50	
FY 2003/2004 Recommended	\$620,301.19		8,597.50	